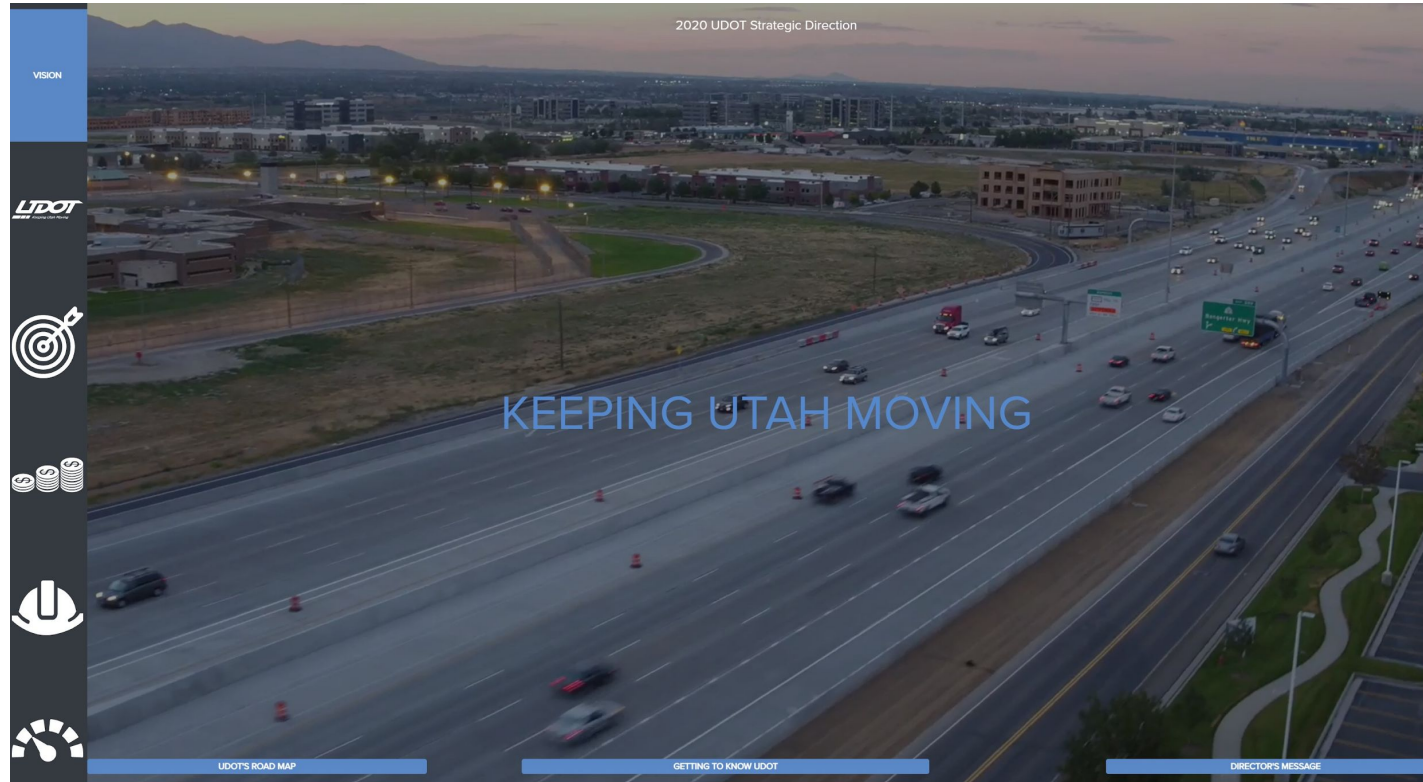




FY22 Budget Presentation  
Infrastructure and General Governance

# UDOT Strategic Direction



[UDOT Strategic Direction](#)

# FY2022 General Fund

## Amusement Ride Safety Program

- FY2022 - \$50,000 – One-time

## Aeronautics Line Item

- FY2022 - \$7,000,000 – One-time for Aircraft Fleet Replacement

## Engineering Services Line Item

- FY2022 - \$6,000,000 - One-time for Rural Electric Vehicle Charging Infrastructure

## Highway Systems Construction Line Item

- FY2022 - \$ 50,000,000 - One-time for Wasatch Canyons Transportation Infrastructure

## Pass-Through Line Item

- FY2022 - \$350,000,000 - One-time for Urban Transportation Infrastructure - Double Track FrontRunner

# Amusement Ride Safety Committee

## Amusement Ride Safety Committee Request

### **FY2022**

\$ 50,000 One-time

Funding will provide staffing to support the committee and provide registration of amusement rides

**\*FY2023 will require an ongoing general fund appropriation**

	<b>FY2022</b>
<b>Estimated FY2021 Non-lapsing Balance</b>	<b>\$150,000</b>
<b>Estimated Revenue from Fees</b>	<b>\$10,000</b>
<b>Estimated Expenditures</b>	<b><u>\$(210,000)</u></b>
<b>General Funds Needed</b>	<b>\$(50,000)</b>

# Aeronautics Aircraft Replacement Request

## Aeronautics

**FY2022**

\$ 7,000,000 One-time

### **Background: Why the State Owns Aircraft**

#### Medical Access for Rural Communities

Doctors at U of U and UDOH use state aircraft to provide rural communities with access to specialized medical care.

#### Efficiency of State Business

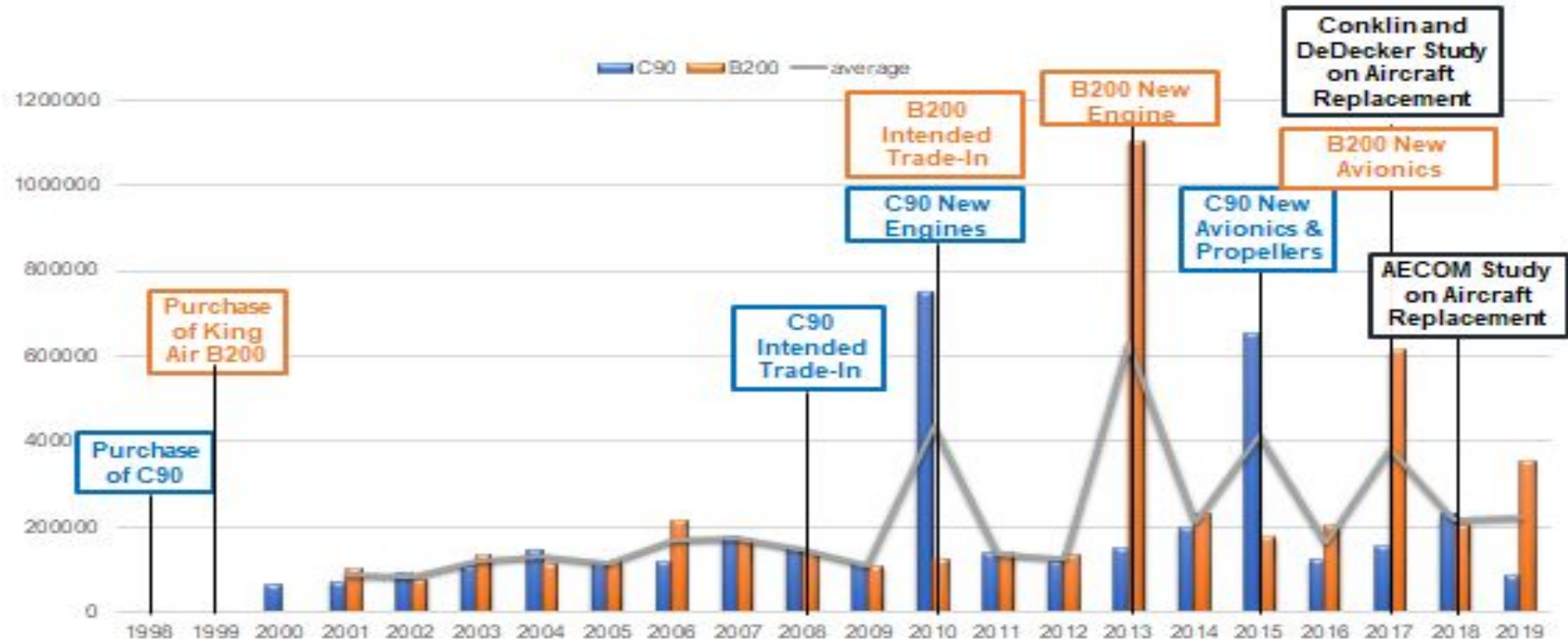
State aircraft allow same day trips for state officials and employees to conduct in person business.

#### Emergency Response

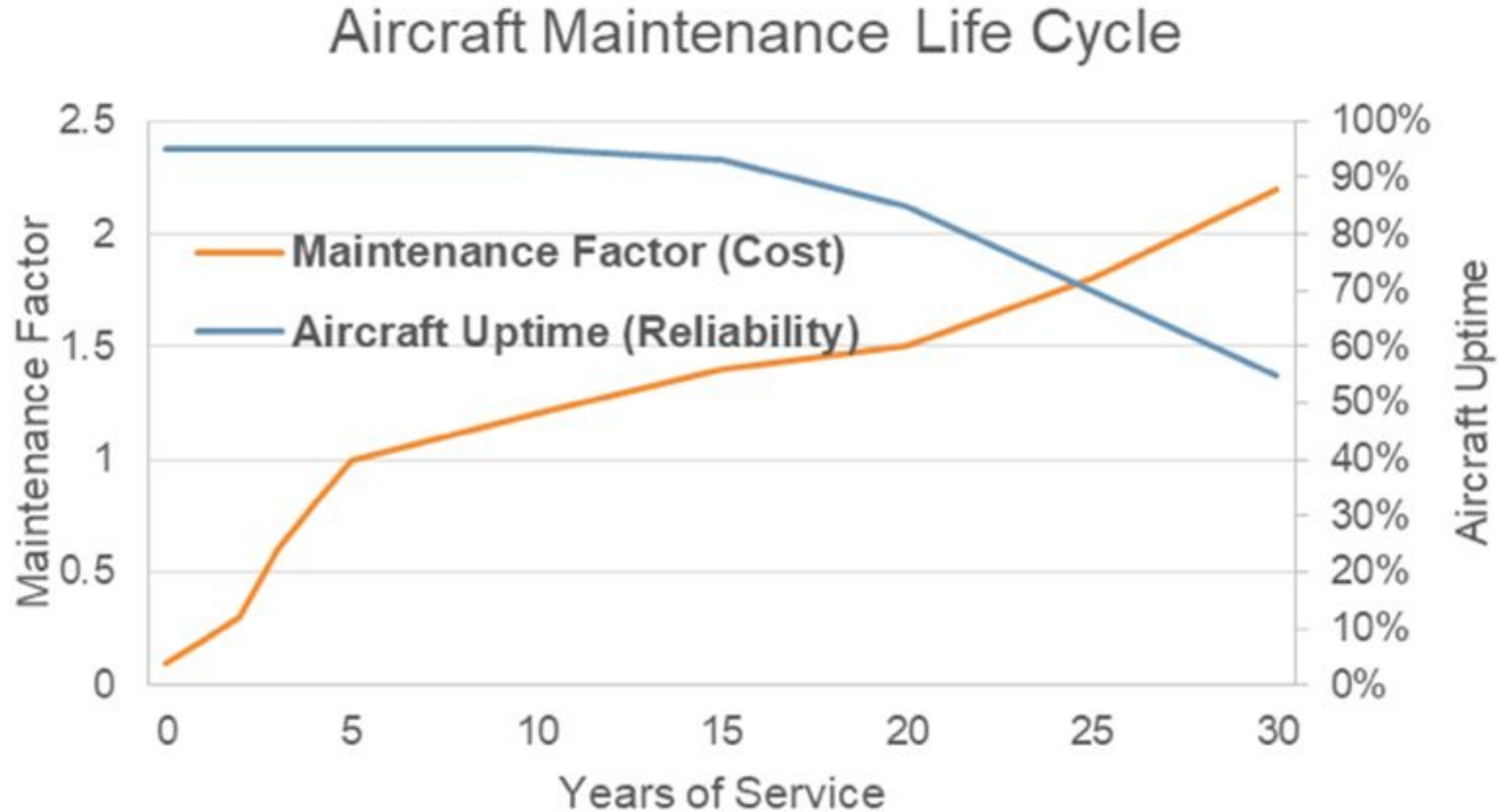
Quick turn response times allow rapid response to emergencies statewide.

# Aeronautics Aircraft Replacement Request

## Aeronautics Maintenance



# Aeronautics Aircraft Replacement Request





# Aeronautics Aircraft Replacement Request

## UDOT recommends purchase new King Air B250

Price - \$7,000,000

Eight passenger seats.

Sell current fleet - King Air B200 and King Air C90.





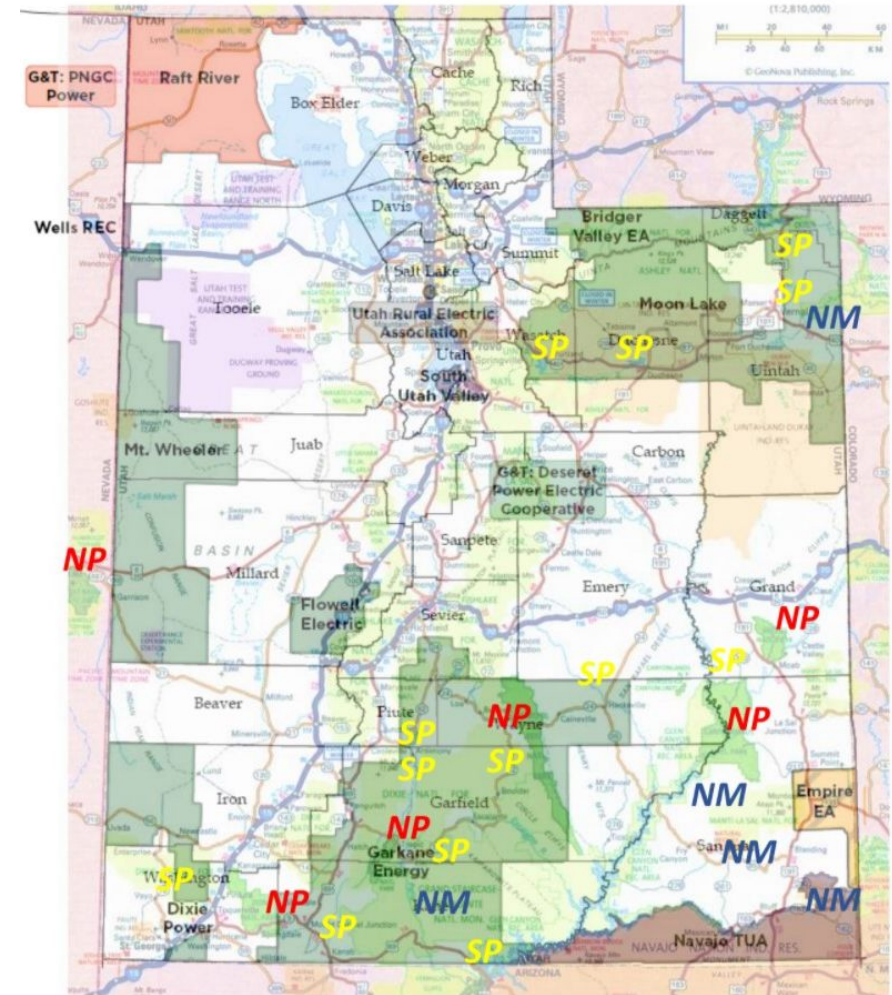
# Rural Electric Vehicle Charging Infrastructure

## Rural Electric Vehicle Charging

**FY2022**      \$ 6,000,000      One Time

\$ 3,000,000 grant program for **rural electric power cooperatives** to implement EV infrastructure in their service areas

\$ 3,000,000 matching grant program for **state & local agencies, & rural electric power cooperatives** to implement EV infrastructure in rural Utah based on priority framework



# Transportation Infrastructure

## Strategic Double Track Frontrunner

**FY2022**      \$ 350,000,000      One Time

## Peak Express Trains and Station Improvements

Double tracking (\$225 million)

Station Improvements (\$10 million)

Additional vehicles (\$115 million)



# Transportation Infrastructure

## Benefits:

- Increased peak hour frequency to 15 minutes at key stations including:
  - FrontRunner North between Ogden, Clearfield, North Temple and SLC
  - FrontRunner South between Provo, Orem, American Fork, Lehi, Salt Lake Central, and North Temple
- Reduced travel time on express trains
- Peak hour trains and seating capacity grows from 8 cars to 14 cars
- Added sidings and double tracking will support express service, provide better reliability and support future expansion capability
- Signal upgrades will reduce delays/travel time when grade crossing delays happen





# Transportation Infrastructure

## Wasatch Canyons Infrastructure

**FY2022**


















**\$ 50,000,000**

**One Time**









# Wasatch Canyons - Little Cottonwood Canyon EIS

## Alternative Cost Summary

	 Capital Cost	 Winter O&M Cost (Millions)	 30-Year Life Cycle Cost (Millions)
  <b>ENHANCED BUS SERVICE</b>	\$339M	\$10.3	\$717
   <b>ENHANCED BUS SERVICE (WITH PEAK-PERIOD SHOULDER LANE)</b>	\$486M	\$8.0	\$767
   <b>GONDOLA (FROM LCC PARK-AND-RIDE)</b>	\$557M	\$8.3	\$785
   <b>GONDOLA (FROM LA CAILLE)</b>	\$572M	\$6.9	\$735
   <b>COG RAIL (FROM LA CAILLE)</b>	\$1.09B	\$6.3	\$1,224

# Wasatch Canyons - Little Cottonwood Canyon EIS

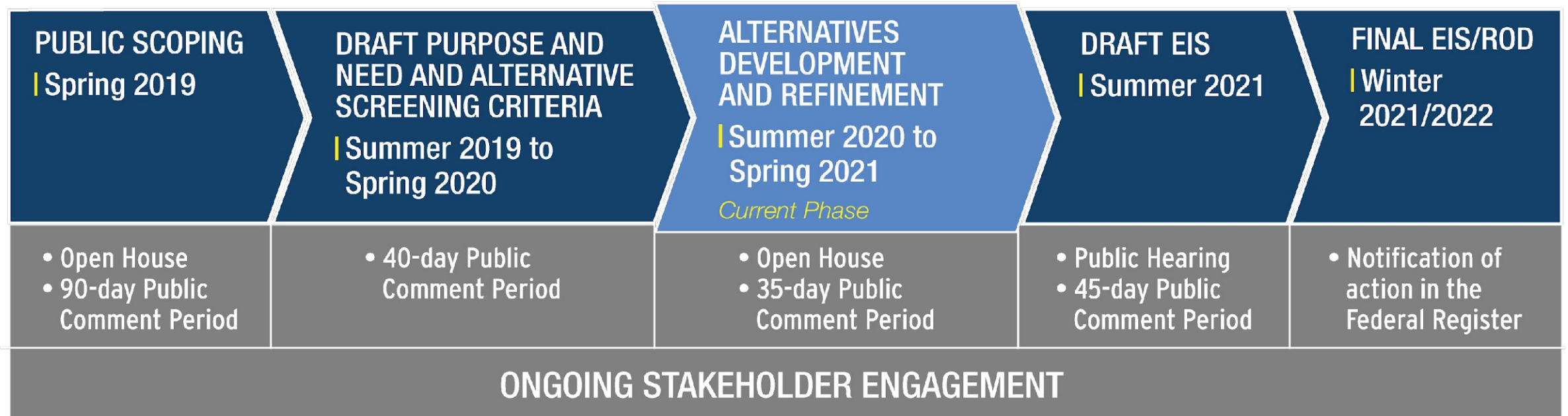
## Alternative Commonalities

SUB-ALTERNATIVE	COST (IN MILLIONS)	
	LOW	HIGH
 <b>Widen Wasatch Boulevard</b>	<b>\$59</b>	<b>\$62</b>
 <b>Snow Sheds</b>	<b>\$72</b>	<b>\$86</b>
 <b>Mobility Hubs</b>	<b>\$99</b>	
 <b>Trailhead Improvements</b>	<b>\$5.8</b>	
 <b>Tolling</b>	<b>\$5</b>	
 <b>Roadside Parking Limitations</b>	<b>\$0</b>	



# Little Cottonwood EIS

## Process and Schedule



# FY2022 General Fund

## Amusement Ride Safety Program

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